

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO**  
**MUNICIPIO DE CÁRDENAS**  
**AL MES DE: ABRIL DE 2015**

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	SALDO		
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
PRESUPUESTO						TOTAL	\$808,895,201.46	\$140,136,044.93	-\$145,692,939.42	\$803,338,306.97	\$443,622,840.51	\$187,996,598.79	\$187,991,474.79	\$171,031,028.29	\$359,715,466.46	\$255,626,241.72	\$5,124.00
1						GOBIERNO	\$731,050,808.81	\$85,793,112.23	-\$122,560,460.58	\$694,283,460.46	\$393,535,740.66	\$154,338,250.73	\$154,333,126.73	\$140,333,319.93	\$300,747,719.80	\$239,197,489.93	\$5,124.00
	3					COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00
		04				FUNCION PUBLICA	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00
			003			ASESORÍA, COORDINACIÓN, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	\$1,350,000.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00
				P005		<b>POLÍTICA Y GOBIERNO</b>	<b>\$1,350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				01		PRESIDENCIA	\$1,350,000.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00
			025			FUNCIÓN PÚBLICA Y GOBIERNO	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
				P005		<b>POLÍTICA Y GOBIERNO</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				18		COORDINACIÓN DEL DIF	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	5					ASUNTOS FINANCIEROS Y HACENDARIOS	\$608,346,533.14	\$77,527,567.11	-\$120,412,663.57	\$565,461,436.68	\$287,686,500.63	\$117,877,488.96	\$117,872,364.96	\$106,622,611.73	\$277,774,936.05	\$169,809,011.67	\$5,124.00
		01				ASUNTOS FINANCIEROS	\$608,346,533.14	\$77,527,567.11	-\$120,412,663.57	\$565,461,436.68	\$287,686,500.63	\$117,877,488.96	\$117,872,364.96	\$106,622,611.73	\$277,774,936.05	\$169,809,011.67	\$5,124.00
			001			APOYAR A GRUPOS VULNERABLES	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
				F028		<b>FOMENTO A LA SALUD</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				01		PRESIDENCIA	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$33,603,018.88	\$110,925.55	-\$2,605,384.44	\$31,108,559.99	\$31,104,596.72	\$8,170,390.53	\$8,170,390.53	\$8,171,676.33	\$3,963.27	\$22,934,206.19	\$0.00
				E049		<b>MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS</b>	<b>\$33,603,018.88</b>	<b>\$110,925.55</b>	<b>-\$2,605,384.44</b>	<b>\$31,108,559.99</b>	<b>\$31,104,596.72</b>	<b>\$8,170,390.53</b>	<b>\$8,170,390.53</b>	<b>\$8,171,676.33</b>	<b>\$3,963.27</b>	<b>\$22,934,206.19</b>	<b>\$0.00</b>
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$33,603,018.88	\$110,925.55	-\$2,605,384.44	\$31,108,559.99	\$31,104,596.72	\$8,170,390.53	\$8,170,390.53	\$8,171,676.33	\$3,963.27	\$22,934,206.19	\$0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	\$2,206,348.81	\$181,832.46	-\$181,151.01	\$2,207,030.26	\$2,207,030.26	\$600,722.21	\$600,722.21	\$600,722.21	\$0.00	\$1,606,308.05	\$0.00
				F032		<b>FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL</b>	<b>\$2,206,348.81</b>	<b>\$181,832.46</b>	<b>-\$181,151.01</b>	<b>\$2,207,030.26</b>	<b>\$2,207,030.26</b>	<b>\$600,722.21</b>	<b>\$600,722.21</b>	<b>\$600,722.21</b>	<b>\$0.00</b>	<b>\$1,606,308.05</b>	<b>\$0.00</b>
				06		DIRECCIÓN DE DESARROLLO	\$2,206,348.81	\$181,832.46	-\$181,151.01	\$2,207,030.26	\$2,207,030.26	\$600,722.21	\$600,722.21	\$600,722.21	\$0.00	\$1,606,308.05	\$0.00
			025			FUNCIÓN PÚBLICA Y GOBIERNO	\$5,133,877.98	\$0.00	\$0.00	\$5,133,877.98	\$112,238.00	\$112,238.00	\$112,238.00	\$112,238.00	\$5,021,639.98	\$0.00	\$0.00
				F027		<b>ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				01		PRESIDENCIA	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
				L001		<b>OBLIGACIONES JURIDICAS INELUDIBLES</b>	<b>\$4,703,877.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,703,877.98</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$4,623,877.98</b>	<b>\$0.00</b>	<b>\$0.00</b>
				01		PRESIDENCIA	\$4,703,877.98	\$0.00	\$0.00	\$4,703,877.98	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$4,623,877.98	\$0.00	\$0.00
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>\$180,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$180,000.00</b>	<b>\$32,238.00</b>	<b>\$32,238.00</b>	<b>\$32,238.00</b>	<b>\$32,238.00</b>	<b>\$147,762.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	SALDO		
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
						01 PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$32,238.00	\$32,238.00	\$32,238.00	\$32,238.00	\$147,762.00	\$0.00	\$0.00
					032	PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	\$272,883,882.08	\$3,151,240.87	-\$40,817,619.48	\$235,217,503.47	\$0.00	\$0.00	\$0.00	\$0.00	\$235,217,503.47	\$0.00	\$0.00
					P003	<b>PLANEACION Y PROGRAMACION PRESUPUESTARIA</b>	<b>\$272,883,882.08</b>	<b>\$3,151,240.87</b>	<b>-\$40,817,619.48</b>	<b>\$235,217,503.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$235,217,503.47</b>	<b>\$0.00</b>	<b>\$0.00</b>
					04	DIRECCIÓN DE PROGRAMACIÓN	\$272,883,882.08	\$3,151,240.87	-\$40,817,619.48	\$235,217,503.47	\$0.00	\$0.00	\$0.00	\$0.00	\$235,217,503.47	\$0.00	\$0.00
					033	POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	\$5,497,487.98	\$33,626.42	-\$31,518.09	\$5,499,596.31	\$5,496,000.31	\$1,267,389.18	\$1,267,389.18	\$1,267,389.18	\$3,596.00	\$4,228,611.13	\$0.00
					M001	<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>\$5,497,487.98</b>	<b>\$33,626.42</b>	<b>-\$31,518.09</b>	<b>\$5,499,596.31</b>	<b>\$5,496,000.31</b>	<b>\$1,267,389.18</b>	<b>\$1,267,389.18</b>	<b>\$1,267,389.18</b>	<b>\$3,596.00</b>	<b>\$4,228,611.13</b>	<b>\$0.00</b>
					03	DIRECCIÓN DE FINANZAS	\$5,497,487.98	\$33,626.42	-\$31,518.09	\$5,499,596.31	\$5,496,000.31	\$1,267,389.18	\$1,267,389.18	\$1,267,389.18	\$3,596.00	\$4,228,611.13	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$256,032,993.69	\$72,649,875.44	-\$75,194,006.65	\$253,488,862.48	\$219,278,674.23	\$96,576,702.73	\$96,571,578.73	\$86,654,810.60	\$34,210,188.25	\$122,701,971.50	\$5,124.00
					E047	<b>REGISTRO E IDENTIFICACIÓN DE POBLACIÓN</b>	<b>\$3,680,415.40</b>	<b>\$726.88</b>	<b>-\$2,600.00</b>	<b>\$3,678,542.28</b>	<b>\$3,678,542.28</b>	<b>\$858,410.58</b>	<b>\$858,410.58</b>	<b>\$858,410.58</b>	<b>\$0.00</b>	<b>\$2,820,131.70</b>	<b>\$0.00</b>
					02	SECRETARÍA DEL AYUNTAMIENTO	\$3,680,415.40	\$726.88	-\$2,600.00	\$3,678,542.28	\$3,678,542.28	\$858,410.58	\$858,410.58	\$858,410.58	\$0.00	\$2,820,131.70	\$0.00
					E053	<b>SERVICIOS A RASTROS</b>	<b>\$1,266,164.63</b>	<b>\$318.01</b>	<b>\$0.00</b>	<b>\$1,266,482.64</b>	<b>\$1,266,482.64</b>	<b>\$310,620.16</b>	<b>\$310,620.16</b>	<b>\$310,620.16</b>	<b>\$0.00</b>	<b>\$955,862.48</b>	<b>\$0.00</b>
					06	DIRECCIÓN DE DESARROLLO	\$1,266,164.63	\$318.01	\$0.00	\$1,266,482.64	\$1,266,482.64	\$310,620.16	\$310,620.16	\$310,620.16	\$0.00	\$955,862.48	\$0.00
					F027	<b>ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES</b>	<b>\$9,612,865.44</b>	<b>\$213,702.50</b>	<b>-\$540,805.10</b>	<b>\$9,285,762.84</b>	<b>\$8,393,794.76</b>	<b>\$3,156,407.41</b>	<b>\$3,156,407.41</b>	<b>\$3,085,689.90</b>	<b>\$891,968.08</b>	<b>\$5,237,387.35</b>	<b>\$0.00</b>
					18	COORDINACIÓN DEL DIF	\$9,612,865.44	\$213,702.50	-\$540,805.10	\$9,285,762.84	\$8,393,794.76	\$3,156,407.41	\$3,156,407.41	\$3,085,689.90	\$891,968.08	\$5,237,387.35	\$0.00
					G003	<b>VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL</b>	<b>\$7,323,983.48</b>	<b>\$106,518.21</b>	<b>-\$1,105,673.32</b>	<b>\$6,324,828.37</b>	<b>\$6,324,828.37</b>	<b>\$1,782,136.44</b>	<b>\$1,782,136.44</b>	<b>\$1,782,136.44</b>	<b>\$0.00</b>	<b>\$4,542,691.93</b>	<b>\$0.00</b>
					03	DIRECCIÓN DE FINANZAS	\$7,323,983.48	\$106,518.21	-\$1,105,673.32	\$6,324,828.37	\$6,324,828.37	\$1,782,136.44	\$1,782,136.44	\$1,782,136.44	\$0.00	\$4,542,691.93	\$0.00
					K038	<b>MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVA</b>	<b>\$650,000.00</b>	<b>\$3,877,585.42</b>	<b>-\$91,185.58</b>	<b>\$4,436,399.84</b>	<b>\$2,011,288.84</b>	<b>\$2,011,288.84</b>	<b>\$2,011,288.84</b>	<b>\$1,977,909.04</b>	<b>\$2,425,111.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					06	DIRECCIÓN DE DESARROLLO	\$0.00	\$4,899.84	\$0.00	\$4,899.84	\$4,899.84	\$4,899.84	\$4,899.84	\$4,899.84	\$0.00	\$0.00	\$0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$350,000.00	\$91,185.58	-\$91,185.58	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$0.00	\$3,747,500.00	\$0.00	\$3,747,500.00	\$1,973,009.20	\$1,973,009.20	\$1,973,009.20	\$1,973,009.20	\$1,774,490.80	\$0.00	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00
					17	UNIDAD DE PROTECCIÓN CIVIL	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$33,379.80	\$33,379.80	\$33,379.80	\$0.00	\$620.20	\$0.00	\$0.00
					M001	<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>\$231,044,462.11</b>	<b>\$68,421,944.26</b>	<b>-\$73,452,442.65</b>	<b>\$226,013,963.72</b>	<b>\$195,120,854.55</b>	<b>\$87,819,517.73</b>	<b>\$87,814,393.73</b>	<b>\$78,001,722.91</b>	<b>\$30,893,109.17</b>	<b>\$107,301,336.82</b>	<b>\$5,124.00</b>
					01	PRESIDENCIA	\$55,868,292.55	\$4,349,932.41	-\$6,924,404.12	\$53,293,820.84	\$49,388,024.49	\$26,369,977.36	\$26,364,853.36	\$25,878,433.40	\$3,905,796.35	\$23,018,047.13	\$5,124.00
					02	SECRETARÍA DEL AYUNTAMIENTO	\$16,280,484.57	\$157,202.33	-\$2,198,173.74	\$14,239,513.16	\$13,813,235.27	\$4,326,932.83	\$4,326,932.83	\$4,286,226.89	\$426,277.89	\$9,486,302.44	\$0.00
					03	DIRECCIÓN DE FINANZAS	\$21,138,969.25	\$11,031,225.56	-\$2,120,674.11	\$30,049,520.70	\$25,182,817.40	\$12,091,994.76	\$12,091,994.76	\$5,368,864.76	\$4,866,703.30	\$13,090,822.64	\$0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	\$23,663,868.64	\$29,624,533.48	-\$45,957,279.96	\$7,331,122.16	\$3,777,346.62	\$892,031.05	\$892,031.05	\$892,031.05	\$3,553,775.54	\$2,885,315.57	\$0.00
					05	DIRECCIÓN CONTRALORÍA MUNICIPAL	\$12,945,136.96	\$231,741.71	-\$2,132,139.78	\$11,044,738.89	\$10,597,385.20	\$2,167,411.59	\$2,167,411.59	\$2,167,411.59	\$447,353.69	\$8,429,973.61	\$0.00

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**MUNICIPIO DE CÁRDENAS**  
**AL MES DE: ABRIL DE 2015**

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SALDO		
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
						06 DIRECCIÓN DE DESARROLLO	\$6,256,657.20	\$317,421.71	-\$90,665.63	\$6,483,413.28	\$5,735,108.67	\$1,893,445.91	\$1,893,445.91	\$1,864,170.30	\$748,304.61	\$3,841,662.76	\$0.00
						07 DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$1,073,857.81	\$3,944.00	-\$1,600.00	\$1,076,201.81	\$1,033,986.39	\$232,219.44	\$232,219.44	\$232,219.44	\$42,215.42	\$801,766.95	\$0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	\$11,931,417.94	\$336,418.99	-\$1,578,226.25	\$10,689,610.68	\$9,998,401.57	\$4,206,563.14	\$4,206,563.14	\$4,191,483.52	\$691,209.11	\$5,791,838.43	\$0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$19,053,317.01	\$196,633.51	-\$216,836.99	\$19,033,113.53	\$18,574,539.15	\$5,258,395.42	\$5,258,395.42	\$4,710,534.40	\$458,574.38	\$13,316,143.73	\$0.00
						10 DIRECCIÓN DE ADMINISTRACIÓN	\$49,258,572.05	\$19,516,296.27	-\$12,091,579.86	\$56,683,288.46	\$43,865,637.54	\$26,127,507.94	\$26,127,507.94	\$24,188,919.35	\$12,817,650.92	\$17,738,129.60	\$0.00
						13 DIRECCIÓN DE ASUNTOS JURÍDICOS	\$2,552,876.54	\$360,910.13	-\$38,571.47	\$2,875,215.20	\$2,808,601.38	\$792,600.93	\$792,600.93	\$785,619.97	\$66,613.82	\$2,016,000.45	\$0.00
						14 DIRECCIÓN DE ATENCIÓN CIUDADANA	\$1,460,785.04	\$53,045.43	-\$53,045.43	\$1,460,785.04	\$1,430,771.45	\$288,923.28	\$288,923.28	\$288,923.28	\$30,013.59	\$1,141,848.17	\$0.00
						15 DIRECCIÓN DE ATENCIÓN A LAS MUJERES	\$1,524,159.22	\$5,372.00	-\$7,872.00	\$1,521,659.22	\$1,466,013.42	\$256,263.07	\$256,263.07	\$256,263.07	\$55,645.80	\$1,209,750.35	\$0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	\$3,834,067.33	\$621,906.73	-\$40,473.31	\$4,415,500.75	\$2,634,250.05	\$1,572,992.45	\$1,572,992.45	\$1,548,363.33	\$1,781,250.70	\$1,061,257.60	\$0.00
						28 COORDINACIÓN DE DESARROLLO SOCIAL	\$4,202,000.00	\$1,615,360.00	-\$900.00	\$5,816,460.00	\$4,814,735.95	\$1,342,258.56	\$1,342,258.56	\$1,342,258.56	\$1,001,724.05	\$3,472,477.39	\$0.00
					P003	<b>PLANEACION Y PROGRAMACION PRESUPUESTARIA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
						04 DIRECCIÓN DE PROGRAMACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					P005	<b>POLÍTICA Y GOBIERNO</b>	<b>\$2,455,102.63</b>	<b>\$29,080.16</b>	<b>-\$1,300.00</b>	<b>\$2,482,882.79</b>	<b>\$2,482,882.79</b>	<b>\$638,321.57</b>	<b>\$638,321.57</b>	<b>\$638,321.57</b>	<b>\$0.00</b>	<b>\$1,844,561.22</b>	<b>\$0.00</b>
						02 SECRETARÍA DEL AYUNTAMIENTO	\$2,455,102.63	\$29,080.16	-\$1,300.00	\$2,482,882.79	\$2,482,882.79	\$638,321.57	\$638,321.57	\$638,321.57	\$0.00	\$1,844,561.22	\$0.00
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$32,838,923.72	\$1,400,066.37	-\$1,582,983.90	\$32,656,006.19	\$29,487,961.11	\$11,150,046.31	\$11,150,046.31	\$9,815,775.41	\$3,168,045.08	\$18,337,914.80	\$0.00
					E048	<b>RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS</b>	<b>\$32,838,923.72</b>	<b>\$1,400,066.37</b>	<b>-\$1,582,983.90</b>	<b>\$32,656,006.19</b>	<b>\$29,487,961.11</b>	<b>\$11,150,046.31</b>	<b>\$11,150,046.31</b>	<b>\$9,815,775.41</b>	<b>\$3,168,045.08</b>	<b>\$18,337,914.80</b>	<b>\$0.00</b>
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	\$32,838,923.72	\$1,400,066.37	-\$1,582,983.90	\$32,656,006.19	\$29,487,961.11	\$11,150,046.31	\$11,150,046.31	\$9,815,775.41	\$3,168,045.08	\$18,337,914.80	\$0.00
7						ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$121,204,275.67	\$8,265,545.12	-\$2,147,797.01	\$127,322,023.78	\$105,849,240.03	\$36,460,761.77	\$36,460,761.77	\$33,710,708.20	\$21,472,783.75	\$69,388,478.26	\$0.00
					02	PROTECCION CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
					044	SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
					E029	<b>PROTECCIÓN CIVIL</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>-\$260,876.96</b>	<b>\$739,123.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$739,123.04</b>	<b>\$0.00</b>	<b>\$0.00</b>
						17 UNIDAD DE PROTECCIÓN CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
					03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	\$120,204,275.67	\$8,265,545.12	-\$1,886,920.05	\$126,582,900.74	\$105,849,240.03	\$36,460,761.77	\$36,460,761.77	\$33,710,708.20	\$20,733,660.71	\$69,388,478.26	\$0.00
					008	COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$5,993,128.91	-\$440,737.70	\$108,673,022.73	\$91,121,655.36	\$29,541,007.93	\$29,541,007.93	\$28,796,904.36	\$17,551,367.37	\$61,580,647.43	\$0.00

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO**  
**MUNICIPIO DE CÁRDENAS**  
**AL MES DE: ABRIL DE 2015**

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SALDO			
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
						E046	<b>SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES</b>	\$103,120,631.52	\$5,993,128.91	-\$440,737.70	\$108,673,022.73	\$91,121,655.36	\$29,541,007.93	\$29,541,007.93	\$28,796,904.36	\$17,551,367.37	\$61,580,647.43	\$0.00
						11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$5,993,128.91	-\$440,737.70	\$108,673,022.73	\$91,121,655.36	\$29,541,007.93	\$29,541,007.93	\$28,796,904.36	\$17,551,367.37	\$61,580,647.43	\$0.00
					009		COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$17,083,644.15	\$2,272,416.21	-\$1,446,182.35	\$17,909,878.01	\$14,727,584.67	\$6,919,753.84	\$6,919,753.84	\$4,913,803.84	\$3,182,293.34	\$7,807,830.83	\$0.00
						E019	<b>VIGILANCIA DE TRANSITO</b>	\$17,083,644.15	\$2,272,416.21	-\$1,446,182.35	\$17,909,878.01	\$14,727,584.67	\$6,919,753.84	\$6,919,753.84	\$4,913,803.84	\$3,182,293.34	\$7,807,830.83	\$0.00
						12	DIRECCIÓN DE TRÁNSITO	\$17,083,644.15	\$2,272,416.21	-\$1,446,182.35	\$17,909,878.01	\$14,727,584.67	\$6,919,753.84	\$6,919,753.84	\$4,913,803.84	\$3,182,293.34	\$7,807,830.83	\$0.00
2							DESARROLLO SOCIAL	\$71,671,392.65	\$53,419,757.32	-\$22,860,294.59	\$102,230,855.38	\$45,334,906.06	\$29,508,351.27	\$29,508,351.27	\$26,547,711.57	\$56,895,949.32	\$15,826,554.79	\$0.00
	1						PROTECCIÓN AMBIENTAL	\$4,845,000.00	\$11,453,788.59	-\$4,585,000.00	\$11,713,788.59	\$3,628,446.08	\$2,397,029.43	\$2,397,029.43	\$1,764,949.43	\$8,085,342.51	\$1,231,416.65	\$0.00
		03					ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	\$700,000.00	\$7,568,788.59	-\$700,000.00	\$7,568,788.59	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$6,872,356.91	\$0.00	\$0.00
			006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$700,000.00	\$7,568,788.59	-\$700,000.00	\$7,568,788.59	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$6,872,356.91	\$0.00	\$0.00
				E011			<b>DRENAJE Y ALCANTARILLADO</b>	\$700,000.00	\$2,848,110.27	-\$700,000.00	\$2,848,110.27	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$2,151,678.59	\$0.00	\$0.00
					08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	\$700,000.00	\$2,848,110.27	-\$700,000.00	\$2,848,110.27	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$2,151,678.59	\$0.00	\$0.00
						K003	<b>INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO</b>	\$0.00	\$4,720,678.32	\$0.00	\$4,720,678.32	\$0.00	\$0.00	\$0.00	\$0.00	\$4,720,678.32	\$0.00	\$0.00
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$4,720,678.32	\$0.00	\$4,720,678.32	\$0.00	\$0.00	\$0.00	\$0.00	\$4,720,678.32	\$0.00	\$0.00
					04		REDUCCIÓN DE LA CONTAMINACIÓN	\$3,885,000.00	\$3,885,000.00	-\$3,885,000.00	\$3,885,000.00	\$2,898,403.00	\$1,666,986.35	\$1,666,986.35	\$1,040,586.35	\$986,597.00	\$1,231,416.65	\$0.00
						041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$3,885,000.00	\$3,885,000.00	-\$3,885,000.00	\$3,885,000.00	\$2,898,403.00	\$1,666,986.35	\$1,666,986.35	\$1,040,586.35	\$986,597.00	\$1,231,416.65	\$0.00
						E048	<b>RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS</b>	\$3,885,000.00	\$3,885,000.00	-\$3,885,000.00	\$3,885,000.00	\$2,898,403.00	\$1,666,986.35	\$1,666,986.35	\$1,040,586.35	\$986,597.00	\$1,231,416.65	\$0.00
						16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	\$3,885,000.00	\$3,885,000.00	-\$3,885,000.00	\$3,885,000.00	\$2,898,403.00	\$1,666,986.35	\$1,666,986.35	\$1,040,586.35	\$986,597.00	\$1,231,416.65	\$0.00
					06		OTROS DE PROTECCION AMBIENTAL	\$260,000.00	\$0.00	\$0.00	\$260,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$226,388.60	\$0.00	\$0.00
						006	CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$66,388.60	\$0.00	\$0.00
						E049	<b>MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS</b>	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$66,388.60	\$0.00	\$0.00
						06	DIRECCIÓN DE DESARROLLO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$66,388.60	\$0.00	\$0.00
						019	FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00
						F032	<b>FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL</b>	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO**  
**MUNICIPIO DE CÁRDENAS**  
**AL MES DE: ABRIL DE 2015**

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SALDO		
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
						06 DIRECCIÓN DE DESARROLLO	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00
						VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$42,083,269.54	\$37,252,738.65	-\$16,918,269.54	\$62,417,738.65	\$21,207,806.53	\$19,525,447.91	\$19,525,447.91	\$17,451,084.95	\$41,209,932.12	\$1,682,358.62	\$0.00
		01				URBANIZACIÓN	\$5,345,000.00	\$8,696,087.81	-\$4,645,000.00	\$9,396,087.81	\$3,893,859.21	\$2,211,500.59	\$2,211,500.59	\$137,137.63	\$5,502,228.60	\$1,682,358.62	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$5,345,000.00	\$8,696,087.81	-\$4,645,000.00	\$9,396,087.81	\$3,893,859.21	\$2,211,500.59	\$2,211,500.59	\$137,137.63	\$5,502,228.60	\$1,682,358.62	\$0.00
				E049		<b>MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS</b>	<b>\$5,345,000.00</b>	<b>\$4,645,000.00</b>	<b>-\$4,645,000.00</b>	<b>\$5,345,000.00</b>	<b>\$3,893,859.21</b>	<b>\$2,211,500.59</b>	<b>\$2,211,500.59</b>	<b>\$137,137.63</b>	<b>\$1,451,140.79</b>	<b>\$1,682,358.62</b>	<b>\$0.00</b>
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	\$5,345,000.00	\$4,645,000.00	-\$4,645,000.00	\$5,345,000.00	\$3,893,859.21	\$2,211,500.59	\$2,211,500.59	\$137,137.63	\$1,451,140.79	\$1,682,358.62	\$0.00
					K005	<b>URBANIZACION</b>	<b>\$0.00</b>	<b>\$4,051,087.81</b>	<b>\$0.00</b>	<b>\$4,051,087.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,051,087.81</b>	<b>\$0.00</b>	<b>\$0.00</b>
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$4,051,087.81	\$0.00	\$4,051,087.81	\$0.00	\$0.00	\$0.00	\$0.00	\$4,051,087.81	\$0.00	\$0.00
		02				DESARROLLO COMUNITARIO	\$715,000.00	\$650,000.00	-\$650,000.00	\$715,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$66,244.48	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$715,000.00	\$650,000.00	-\$650,000.00	\$715,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$66,244.48	\$0.00	\$0.00
				E049		<b>MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS</b>	<b>\$650,000.00</b>	<b>\$650,000.00</b>	<b>-\$650,000.00</b>	<b>\$650,000.00</b>	<b>\$648,755.52</b>	<b>\$648,755.52</b>	<b>\$648,755.52</b>	<b>\$648,755.52</b>	<b>\$1,244.48</b>	<b>\$0.00</b>	<b>\$0.00</b>
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	\$650,000.00	\$650,000.00	-\$650,000.00	\$650,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$1,244.48	\$0.00	\$0.00
					E052	<b>SERVICIOS A PANTEONES</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
		03				ABASTECIMIENTO DE AGUA	\$0.00	\$1,543,903.47	\$0.00	\$1,543,903.47	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$1,413,571.67	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$1,152,908.07	\$0.00	\$1,152,908.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152,908.07	\$0.00	\$0.00
					K002	<b>INFRAESTRUCTURA PARA AGUA POTABLE</b>	<b>\$0.00</b>	<b>\$1,152,908.07</b>	<b>\$0.00</b>	<b>\$1,152,908.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,152,908.07</b>	<b>\$0.00</b>	<b>\$0.00</b>
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,152,908.07	\$0.00	\$1,152,908.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152,908.07	\$0.00	\$0.00
			040			SERVICIOS DE APOYO ADMINISTRATIVO	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$260,663.60	\$0.00	\$0.00
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>\$0.00</b>	<b>\$390,995.40</b>	<b>\$0.00</b>	<b>\$390,995.40</b>	<b>\$130,331.80</b>	<b>\$130,331.80</b>	<b>\$130,331.80</b>	<b>\$130,331.80</b>	<b>\$260,663.60</b>	<b>\$0.00</b>	<b>\$0.00</b>
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$260,663.60	\$0.00	\$0.00
		04				ALUMBRADO PÚBLICO	\$36,023,269.54	\$10,655,064.54	-\$11,623,269.54	\$35,055,064.54	\$16,534,860.00	\$16,534,860.00	\$16,534,860.00	\$16,534,860.00	\$18,520,204.54	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$1,850,000.00	\$1,850,000.00	-\$1,850,000.00	\$1,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00
					E050	<b>SERVICIO DE ALUMBRADO PÚBLICO</b>	<b>\$1,850,000.00</b>	<b>\$1,850,000.00</b>	<b>-\$1,850,000.00</b>	<b>\$1,850,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,850,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO**  
**MUNICIPIO DE CÁRDENAS**  
**AL MES DE: ABRIL DE 2015**

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SALDO		
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,850,000.00	\$1,850,000.00	-\$1,850,000.00	\$1,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	\$34,173,269.54	\$8,805,064.54	-\$9,773,269.54	\$33,205,064.54	\$16,534,860.00	\$16,534,860.00	\$16,534,860.00	\$16,534,860.00	\$16,670,204.54	\$0.00	\$0.00
			E050			<b>SERVICIO DE ALUMBRADO PÚBLICO</b>	<b>\$34,173,269.54</b>	<b>\$8,805,064.54</b>	<b>-\$9,773,269.54</b>	<b>\$33,205,064.54</b>	<b>\$16,534,860.00</b>	<b>\$16,534,860.00</b>	<b>\$16,534,860.00</b>	<b>\$16,534,860.00</b>	<b>\$16,670,204.54</b>	<b>\$0.00</b>	<b>\$0.00</b>
				10		DIRECCIÓN DE ADMINISTRACIÓN	\$34,173,269.54	\$8,805,064.54	-\$9,773,269.54	\$33,205,064.54	\$16,534,860.00	\$16,534,860.00	\$16,534,860.00	\$16,534,860.00	\$16,670,204.54	\$0.00	\$0.00
		05				VIVIENDA	\$0.00	\$15,707,682.83	\$0.00	\$15,707,682.83	\$0.00	\$0.00	\$0.00	\$0.00	\$15,707,682.83	\$0.00	\$0.00
				002		APOYAR LA VIVIENDA SOCIAL	\$0.00	\$15,707,682.83	\$0.00	\$15,707,682.83	\$0.00	\$0.00	\$0.00	\$0.00	\$15,707,682.83	\$0.00	\$0.00
			F015			<b>APOYO A LA VIVIENDA</b>	<b>\$0.00</b>	<b>\$15,707,682.83</b>	<b>\$0.00</b>	<b>\$15,707,682.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,707,682.83</b>	<b>\$0.00</b>	<b>\$0.00</b>
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$15,707,682.83	\$0.00	\$15,707,682.83	\$0.00	\$0.00	\$0.00	\$0.00	\$15,707,682.83	\$0.00	\$0.00
4						RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$6,522,298.35	\$491,704.97	-\$738,255.96	\$6,275,747.36	\$4,848,215.31	\$2,173,344.53	\$2,173,344.53	\$1,971,926.19	\$1,427,532.05	\$2,674,870.78	\$0.00
		01				DEPORTE Y RECREACION	\$3,552,298.35	\$320,024.97	-\$366,913.13	\$3,505,410.19	\$3,452,410.19	\$1,094,769.02	\$1,094,769.02	\$1,094,769.02	\$53,000.00	\$2,357,641.17	\$0.00
				023		FOMENTO TURISTICO	\$300,000.00	\$248,304.73	-\$296,969.25	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$0.00	\$0.00	\$0.00
			F034			<b>FOMENTO A LA ACTIVIDAD EMPRESARIAL Y AL TURISMO</b>	<b>\$300,000.00</b>	<b>\$248,304.73</b>	<b>-\$296,969.25</b>	<b>\$251,335.48</b>	<b>\$251,335.48</b>	<b>\$251,335.48</b>	<b>\$251,335.48</b>	<b>\$251,335.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				07		DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$300,000.00	\$248,304.73	-\$296,969.25	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$0.00	\$0.00	\$0.00
				040		SERVICIOS DE APOYO ADMINISTRATIVO	\$3,252,298.35	\$71,720.24	-\$69,943.88	\$3,254,074.71	\$3,201,074.71	\$843,433.54	\$843,433.54	\$843,433.54	\$53,000.00	\$2,357,641.17	\$0.00
			M001			<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>\$3,252,298.35</b>	<b>\$71,720.24</b>	<b>-\$69,943.88</b>	<b>\$3,254,074.71</b>	<b>\$3,201,074.71</b>	<b>\$843,433.54</b>	<b>\$843,433.54</b>	<b>\$843,433.54</b>	<b>\$53,000.00</b>	<b>\$2,357,641.17</b>	<b>\$0.00</b>
				25		INSTITUTO DEL DEPORTE	\$3,252,298.35	\$71,720.24	-\$69,943.88	\$3,254,074.71	\$3,201,074.71	\$843,433.54	\$843,433.54	\$843,433.54	\$53,000.00	\$2,357,641.17	\$0.00
		02				CULTURA	\$2,970,000.00	\$171,680.00	-\$371,342.83	\$2,770,337.17	\$1,395,805.12	\$1,078,575.51	\$1,078,575.51	\$877,157.17	\$1,374,532.05	\$317,229.61	\$0.00
				021		FOMENTAR LA CULTURA EN EL MUNICIPIO	\$2,970,000.00	\$171,680.00	-\$371,342.83	\$2,770,337.17	\$1,395,805.12	\$1,078,575.51	\$1,078,575.51	\$877,157.17	\$1,374,532.05	\$317,229.61	\$0.00
			F030			<b>FOMENTO A LA CULTURA Y LAS ARTES</b>	<b>\$2,970,000.00</b>	<b>\$171,680.00</b>	<b>-\$371,342.83</b>	<b>\$2,770,337.17</b>	<b>\$1,395,805.12</b>	<b>\$1,078,575.51</b>	<b>\$1,078,575.51</b>	<b>\$877,157.17</b>	<b>\$1,374,532.05</b>	<b>\$317,229.61</b>	<b>\$0.00</b>
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$1,200,000.00	\$171,680.00	-\$12,002.59	\$1,359,677.41	\$459,677.41	\$206,797.41	\$206,797.41	\$206,797.41	\$900,000.00	\$252,880.00	\$0.00
				18		COORDINACIÓN DEL DIF	\$1,770,000.00	\$0.00	-\$359,340.24	\$1,410,659.76	\$936,127.71	\$871,778.10	\$871,778.10	\$670,359.76	\$474,532.05	\$64,349.61	\$0.00
5						EDUCACIÓN	\$9,290,426.38	\$2,528,618.37	-\$100,171.66	\$11,718,873.09	\$8,871,015.37	\$2,580,323.31	\$2,580,323.31	\$2,575,694.91	\$2,847,857.72	\$6,290,692.06	\$0.00
		01				EDUCACION BASICA	\$9,110,426.38	\$2,528,618.37	-\$100,171.66	\$11,538,873.09	\$8,811,015.37	\$2,520,323.31	\$2,520,323.31	\$2,515,694.91	\$2,727,857.72	\$6,290,692.06	\$0.00
				010		CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$1,079,239.91	\$0.00	\$1,079,239.91	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079,239.91	\$0.00	\$0.00
			K034			<b>INFRAESTRUCTURA PARA LA EDUCACIÓN</b>	<b>\$0.00</b>	<b>\$1,079,239.91</b>	<b>\$0.00</b>	<b>\$1,079,239.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,079,239.91</b>	<b>\$0.00</b>	<b>\$0.00</b>
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,079,239.91	\$0.00	\$1,079,239.91	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079,239.91	\$0.00	\$0.00
				024		FÓRMAR PARA EL TRABAJO	\$9,070,426.38	\$1,449,378.46	-\$100,171.66	\$10,419,633.18	\$8,811,015.37	\$2,520,323.31	\$2,520,323.31	\$2,515,694.91	\$1,608,617.81	\$6,290,692.06	\$0.00
			F013			<b>FOMENTO AL TRABAJO</b>	<b>\$3,014,465.97</b>	<b>\$31,871.21</b>	<b>-\$39,371.21</b>	<b>\$3,006,965.97</b>	<b>\$3,006,965.97</b>	<b>\$703,443.27</b>	<b>\$703,443.27</b>	<b>\$703,443.27</b>	<b>\$0.00</b>	<b>\$2,303,522.70</b>	<b>\$0.00</b>

## ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO

MUNICIPIO DE CÁRDENAS

AL MES DE: ABRIL DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	SALDO			
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
						18	COORDINACIÓN DEL DIF	\$3,014,465.97	\$31,871.21	-\$39,371.21	\$3,006,965.97	\$3,006,965.97	\$703,443.27	\$703,443.27	\$703,443.27	\$0.00	\$2,303,522.70	\$0.00
						F029	<b>FOMENTO A LA EDUCACION</b>	<b>\$6,055,960.41</b>	<b>\$1,417,507.25</b>	<b>-\$60,800.45</b>	<b>\$7,412,667.21</b>	<b>\$5,804,049.40</b>	<b>\$1,816,880.04</b>	<b>\$1,816,880.04</b>	<b>\$1,812,251.64</b>	<b>\$1,608,617.81</b>	<b>\$3,987,169.36</b>	<b>\$0.00</b>
						18	COORDINACIÓN DEL DIF	\$6,055,960.41	\$1,417,507.25	-\$60,800.45	\$7,412,667.21	\$5,804,049.40	\$1,816,880.04	\$1,816,880.04	\$1,812,251.64	\$1,608,617.81	\$3,987,169.36	\$0.00
					025		FUNCIÓN PÚBLICA Y GOBIERNO	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
						F029	<b>FOMENTO A LA EDUCACION</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
						09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
					05		EDUCACION PARA ADULTOS	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$120,000.00	\$0.00	\$0.00
						025	FUNCIÓN PÚBLICA Y GOBIERNO	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$120,000.00	\$0.00	\$0.00
						F029	<b>FOMENTO A LA EDUCACION</b>	<b>\$180,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$180,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
						01	PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$120,000.00	\$0.00	\$0.00
					6		PROTECCIÓN SOCIAL	\$8,930,398.38	\$1,692,906.74	-\$518,597.43	\$10,104,707.69	\$6,779,422.77	\$2,832,206.09	\$2,832,206.09	\$2,784,056.09	\$3,325,284.92	\$3,947,216.68	\$0.00
						02	EDAD AVANZADA	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$445,236.00	\$440,576.00	\$440,576.00	\$401,426.00	\$623,636.00	\$4,660.00	\$0.00
						001	APOYAR A GRUPOS VULNERABLES	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$445,236.00	\$440,576.00	\$440,576.00	\$401,426.00	\$623,636.00	\$4,660.00	\$0.00
						F027	<b>ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES</b>	<b>\$0.00</b>	<b>\$1,068,872.00</b>	<b>\$0.00</b>	<b>\$1,068,872.00</b>	<b>\$445,236.00</b>	<b>\$440,576.00</b>	<b>\$440,576.00</b>	<b>\$401,426.00</b>	<b>\$623,636.00</b>	<b>\$4,660.00</b>	<b>\$0.00</b>
						18	COORDINACIÓN DEL DIF	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$445,236.00	\$440,576.00	\$440,576.00	\$401,426.00	\$623,636.00	\$4,660.00	\$0.00
						08	OTROS GRUPOS VULNERABLES	\$5,206,007.48	\$116,197.43	-\$118,397.43	\$5,203,807.48	\$4,537,569.97	\$1,193,346.11	\$1,193,346.11	\$1,193,346.11	\$666,237.51	\$3,344,223.86	\$0.00
						001	APOYAR A GRUPOS VULNERABLES	\$4,254,730.22	\$84,579.19	-\$86,679.19	\$4,252,630.22	\$3,586,392.71	\$952,844.18	\$952,844.18	\$952,844.18	\$666,237.51	\$2,633,548.53	\$0.00
						F027	<b>ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES</b>	<b>\$4,254,730.22</b>	<b>\$84,579.19</b>	<b>-\$86,679.19</b>	<b>\$4,252,630.22</b>	<b>\$3,586,392.71</b>	<b>\$952,844.18</b>	<b>\$952,844.18</b>	<b>\$952,844.18</b>	<b>\$666,237.51</b>	<b>\$2,633,548.53</b>	<b>\$0.00</b>
						18	COORDINACIÓN DEL DIF	\$4,254,730.22	\$84,579.19	-\$86,679.19	\$4,252,630.22	\$3,586,392.71	\$952,844.18	\$952,844.18	\$952,844.18	\$666,237.51	\$2,633,548.53	\$0.00
						040	SERVICIOS DE APOYO ADMINISTRATIVO	\$951,277.26	\$31,618.24	-\$31,718.24	\$951,177.26	\$951,177.26	\$240,501.93	\$240,501.93	\$240,501.93	\$0.00	\$710,675.33	\$0.00
						F027	<b>ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES</b>	<b>\$951,277.26</b>	<b>\$31,618.24</b>	<b>-\$31,718.24</b>	<b>\$951,177.26</b>	<b>\$951,177.26</b>	<b>\$240,501.93</b>	<b>\$240,501.93</b>	<b>\$240,501.93</b>	<b>\$0.00</b>	<b>\$710,675.33</b>	<b>\$0.00</b>
						18	COORDINACIÓN DEL DIF	\$951,277.26	\$31,618.24	-\$31,718.24	\$951,177.26	\$951,177.26	\$240,501.93	\$240,501.93	\$240,501.93	\$0.00	\$710,675.33	\$0.00
						09	OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$3,724,390.90	\$507,837.31	-\$400,200.00	\$3,832,028.21	\$1,796,616.80	\$1,198,283.98	\$1,198,283.98	\$1,189,283.98	\$2,035,411.41	\$598,332.82	\$0.00
						009	COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$2,200,000.00	\$433,831.53	-\$398,600.00	\$2,235,231.53	\$400,431.30	\$400,431.30	\$400,431.30	\$400,431.30	\$1,834,800.23	\$0.00	\$0.00
						E019	<b>VIGILANCIA DE TRANSITO</b>	<b>\$2,200,000.00</b>	<b>\$433,831.53</b>	<b>-\$398,600.00</b>	<b>\$2,235,231.53</b>	<b>\$400,431.30</b>	<b>\$400,431.30</b>	<b>\$400,431.30</b>	<b>\$400,431.30</b>	<b>\$1,834,800.23</b>	<b>\$0.00</b>	<b>\$0.00</b>
						12	DIRECCIÓN DE TRÁNSITO	\$2,200,000.00	\$433,831.53	-\$398,600.00	\$2,235,231.53	\$400,431.30	\$400,431.30	\$400,431.30	\$400,431.30	\$1,834,800.23	\$0.00	\$0.00
						040	SERVICIOS DE APOYO ADMINISTRATIVO	\$1,524,390.90	\$74,005.78	-\$1,600.00	\$1,596,796.68	\$1,396,185.50	\$797,852.68	\$797,852.68	\$788,852.68	\$200,611.18	\$598,332.82	\$0.00
						M001	<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>\$1,524,390.90</b>	<b>\$74,005.78</b>	<b>-\$1,600.00</b>	<b>\$1,596,796.68</b>	<b>\$1,396,185.50</b>	<b>\$797,852.68</b>	<b>\$797,852.68</b>	<b>\$788,852.68</b>	<b>\$200,611.18</b>	<b>\$598,332.82</b>	<b>\$0.00</b>
						17	UNIDAD DE PROTECCIÓN CIVIL	\$1,524,390.90	\$74,005.78	-\$1,600.00	\$1,596,796.68	\$1,396,185.50	\$797,852.68	\$797,852.68	\$788,852.68	\$200,611.18	\$598,332.82	\$0.00
3							DESARROLLO ECONOMICO	\$6,173,000.00	\$923,175.38	-\$272,184.25	\$6,823,991.13	\$4,752,193.79	\$4,149,996.79	\$4,149,996.79	\$4,149,996.79	\$2,071,797.34	\$602,197.00	\$0.00

## ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO

MUNICIPIO DE CÁRDENAS

AL MES DE: ABRIL DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	SALDO		
															X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
2						AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$3,173,000.00	\$584,191.38	-\$272,184.25	\$3,485,007.13	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$263,207.29	\$0.00	\$0.00
	01					AGROPECUARIA	\$3,173,000.00	\$584,191.38	-\$272,184.25	\$3,485,007.13	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$263,207.29	\$0.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$203,000.00	\$323,314.42	-\$263,107.13	\$263,207.29	\$0.00	\$0.00	\$0.00	\$0.00	\$263,207.29	\$0.00	\$0.00
			E053			<b>SERVICIOS A RASTROS</b>	<b>\$203,000.00</b>	<b>\$323,314.42</b>	<b>-\$263,107.13</b>	<b>\$263,207.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$263,207.29</b>	<b>\$0.00</b>	<b>\$0.00</b>
				06		DIRECCIÓN DE DESARROLLO	\$203,000.00	\$323,314.42	-\$263,107.13	\$263,207.29	\$0.00	\$0.00	\$0.00	\$0.00	\$263,207.29	\$0.00	\$0.00
	017					FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	\$2,970,000.00	\$260,876.96	-\$9,077.12	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$0.00	\$0.00	\$0.00
			F032			<b>FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL</b>	<b>\$2,970,000.00</b>	<b>\$260,876.96</b>	<b>-\$9,077.12</b>	<b>\$3,221,799.84</b>	<b>\$3,221,799.84</b>	<b>\$3,221,799.84</b>	<b>\$3,221,799.84</b>	<b>\$3,221,799.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				06		DIRECCIÓN DE DESARROLLO	\$2,970,000.00	\$260,876.96	-\$9,077.12	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$0.00	\$0.00	\$0.00
7						TURISMO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$1,530,393.95	\$928,196.95	\$928,196.95	\$928,196.95	\$1,808,590.05	\$602,197.00	\$0.00
	01					TURISMO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$1,530,393.95	\$928,196.95	\$928,196.95	\$928,196.95	\$1,808,590.05	\$602,197.00	\$0.00
		023				FOMENTO TURISTICO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$1,530,393.95	\$928,196.95	\$928,196.95	\$928,196.95	\$1,808,590.05	\$602,197.00	\$0.00
			F034			<b>FOMENTO A LA ACTIVIDAD EMPRESARIAL Y AL TURISMO</b>	<b>\$3,000,000.00</b>	<b>\$338,984.00</b>	<b>\$0.00</b>	<b>\$3,338,984.00</b>	<b>\$1,530,393.95</b>	<b>\$928,196.95</b>	<b>\$928,196.95</b>	<b>\$928,196.95</b>	<b>\$1,808,590.05</b>	<b>\$602,197.00</b>	<b>\$0.00</b>
				07		DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$1,530,393.95	\$928,196.95	\$928,196.95	\$928,196.95	\$1,808,590.05	\$602,197.00	\$0.00